United Nations A/C.5/58/L.55

General Assembly

Distr.: Limited
22 December 2003

Original: English

Fifty-eighth session
Fifth Committee
Agenda item 119
Review of the efficiency of the administrative and financial functioning of the United Nations

Draft decision submitted by the Chairman

Biennial programme of work of the Fifth Committee for 2004-2005

The General Assembly, in accordance with paragraph 6 of its resolution 46/220 of 20 December 1991, approves the biennial programme of work of the Fifth Committee for 2004-2005 annexed to the present decision.

Annex
Biennial programme of work of the Fifth Committee for 2004-2005

A
Programme of work for 2004

1. Financial reports and audited financial statements, and reports of the Board of Auditors
2. Review of the efficiency of the administrative and financial functioning of the United Nations
3. Programme budget for the biennium 2004-2005
4. Programme planning
5. Improving the financial situation of the United Nations
6. Administrative and budgetary coordination of the United Nations with the specialized agencies and the International Atomic Energy Agency
7. Pattern of conferences
8. Scale of assessments for the apportionment of the expenses of the United Nations
9. Human resources management
10. Joint Inspection Unit

03-67016 (E) 221203

11. United Nations common system

12. United Nations pension system

13. Report of the Secretary-General on the activities of the Office of Internal Oversight Services

14. Administration of justice at the United Nations

15. Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

16. Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

17. Financing of the United Nations peacekeeping operations

18. Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

19. Report of the Economic and Social Council

20. Appointments to fill vacancies in subsidiary organs and other appointments

B

Programme of work for 2005

1. Financial reports and audited financial statements, and reports of the Board of Auditors

2. Review of the efficiency of the administrative and financial functioning of the United Nations

3. Programme budget for the biennium 2004-2005

4. Proposed programme budget for the biennium 2006-2007

5. Improving the financial situation of the United Nations

6. Joint Inspection Unit

7. Pattern of conferences

8. Scale of assessments for the apportionment of the expenses of the United Nations

9. United Nations common system

10. Report of the Secretary-General on the activities of the Office of Internal Oversight Services

11. Administration of justice at the United Nations

12. Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

13. Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

14. Financing of the United Nations peacekeeping operations

15. Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

16. Report of the Economic and Social Council

17. Appointments to fill vacancies in subsidiary organs and other appointments

United Nations A/C.5/58/L.56 (Part I)

General Assembly

Distr.: Limited
22 December 2003
English
Original: Arabic

Fifty-eighth session
Fifth Committee
Agenda item 121

Proposed programme budget for the biennium 2004-2005

Draft report of the Fifth Committee

Rapporteur: Mr. Fouad **Rajeh** (Saudi Arabia)

Contents

		Paragraphs	*Page*
I.	Introduction	1–7	2
II.	Consideration of budget estimates	8–10	3
III.	Consideration of special subjects	[see A/C.5/58/L.56 (Part II)]	
IV.	Recommendations of the Fifth Committee		

03-67034 (E) 231203

I. Introduction

1. Under agenda item 121, the Fifth Committee considered the proposed programme budget for the biennium 2004-2005. The Committee recommends a gross appropriation of $3,160,860,300 and an estimate for income (other than income derived from staff assessment) of $28,800,100. The net expenditure for the biennium 2004-2005 is thus estimated at 3,132,060,200 dollars.[1]

2. With regard to the Working Capital Fund, the Fifth Committee recommends that the Fund should be at the level of $100 million.

3. The Fifth Committee also recommends an estimate of $382,270,700 as staff assessment for transfer in the course of the biennium 2004-2005 to the Tax Equalization Fund, from which credits are distributed to Member States in accordance with General Assembly resolution 973 (X) of 15 December 1955.

4. For its examination of the proposed programme budget for the biennium 2004-2005, the Fifth Committee had before it, as basic documents, the proposed programme budget for the biennium 2004-2005 submitted by the Secretary-General,[2] the first report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2004-2005[3] and the report of the Committee for Programme and Coordination on the work of its forty-third session.[4] Revised estimates and programme budget implications affecting various appropriation sections were subsequently considered on the basis of reports of the Secretary-General and of the Advisory Committee on Administrative and Budgetary Questions.

5. In accordance with the guidelines for the contingency fund as annexed to General Assembly resolution 42/211 of 21 December 1987, the Fifth Committee, at its __ meeting, on __ December 2003, considered a consolidated statement of programme budget implications and revised estimates that were subject to the criteria for the use of the contingency fund (A/C.5/58/__) and the corresponding report of the Advisory Committee. The Fifth Committee, after due consideration, decided upon a number of individual changes in respect of programme budget implications and revised estimates totalling $9,857,000.

6. The debate on the proposed programme budget for the biennium 2004-2005 was held at the __ meetings, on __ October and __ December 2003. The debate is reflected in the relevant summary records (see A/C.5/58/SR.__).

7. Introductory statements were made by the Secretary-General, the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the Chairman of the Committee for Programme and Coordination at the __ meeting, on __ October 2003 (see A/C.5/58/SR.__).

---

[1] The financing of the requirements for 2004 is dealt with in draft resolution II.C (see A/C.5/58/L.49, para. __).

[2] *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6), vols. I, II and III.

[3] Ibid., *Supplement No. 7* (A/58/7).

[4] Ibid., *Supplement No. 16* (A/58/16).

II. Consideration of budget estimates

8. The summary table below reflects actions taken by the Committee under each section in the course of the initial review of the proposed programme budget for the biennium 2004-2005 and the first report of the Advisory Committee on Administrative and Budgetary Questions. Further action was taken on the basis of the recommendations of the Advisory Committee regarding revised estimates submitted by the Secretary-General and on the appropriations required for the implementation of resolutions adopted by the General Assembly at its current session.

	Amount approved	*Total*
	(Thousands of United States dollars)	
A. Expenditure sections		
1. Overall policy-making, direction and coordination		
Proposed programme budget	57 187.9	
ACABQ (A/58/7)	(876.2)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	91.9	
Administrative expenses of the United Nations Joint Pension Fund	1 504.5	
Recosting (A/58/528)	1 551.9	
Fifth Committee:		
New posts	(479.1)	
DSA rates	(38.1)	
Overtime	(221.6)	
General temporary assistance	(53.5)	
Freeze of General Service recruitment	(163.3)	
Total, section 1		**58 504.4**
2. General Assembly affairs and conference services		
Proposed programme budget	492 911.4	
ACABQ (A/58/7)	(3 941.1)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	126.7	
The illicit trade in small arms and light weapons in all its aspects	1 004.6	
Conference and support services extended to the Counter-Terrorism Committee	7 958.9	
Protection and promotion of the rights and dignity of persons with disabilities	596.8	
Convention to Combat Desertification in Those Countries Experiencing Drought and/or Desertification	1 331.7	

		Amount approved	Total
		(Thousands of United States dollars)	
	Protection of global climate for present and future generations of mankind	3 366.5	
	Oceans and the law of the sea	305.6	
	Recosting (A/58/528)	34 298.9	
	Fifth Committee:		
	Common services infrastructure	(200.8)	
	New posts	(110.7)	
	DSA rates	(4.1)	
	Publications	(7.5)	
	Freeze of General Service recruitment	(2 256.4)	
	Total, section 2		**535 380.5**
3.	*Political affairs*		
	Proposed programme budget	240 155.6	
	ACABQ (A/58/7)	(998.9)	
	Recosting (A/58/528)	1 095.2	
	Fifth Committee:		
	New posts	(178.2)	
	DSA rates	(23.3)	
	Publications	(4.9)	
	Overtime	(143.3)	
	General temporary assistance	(68.3)	
	Freeze of General Service recruitment	(238.5)	
	Total, section 3		**239 595.4**
4.	*Disarmament*		
	Proposed programme budget	17 670.3	
	ACABQ (A/58/7)	(508.8)	
	Financial implications:		
	The illicit trade in small arms and light weapons in all its aspects	254.2	
	Recosting (A/58/528)	585.2	
	Fifth Committee:		
	New posts	123.3	
	DSA rates	(3.2)	
	Publications	(0.6)	
	Overtime	(15.8)	
	General temporary assistance	(11.6)	
	Freeze of General Service recruitment	(44.8)	
	Total, section 4		**18 048.2**

		Amount approved	*Total*
		(Thousands of United States dollars)	
5.	*Peacekeeping operations*		
	Proposed programme budget	88 055.8	
	ACABQ (A/58/7)	(2 156.6)	
	Recosting (A/58/528)	424.9	
	Fifth Committee:		
	Common services infrastructure	(354.3)	
	Conversions	(532.0)	
	DSA rates	(5.8)	
	Overtime	(75.9)	
	General temporary assistance	(29.8)	
	UNTSO	1 492.9	
	Freeze of General Service recruitment	(695.0)	
	Total, section 5		**86 124.2**
6.	*Peaceful uses of outer space*		
	Proposed programme budget	4 807.1	
	ACABQ (A/58/7)	(27.5)	
	Recosting (A/58/528)	719.9	
	Fifth Committee:		
	DSA rates	(1.7)	
	General temporary assistance	(3.4)	
	Freeze of General Service recruitment	(10.0)	
	Total, section 6		**5 484.4**
7.	*International Court of Justice*		
	Proposed programme budget	28 668.6	
	ACABQ (A/58/7)	(283.2)	
	Recosting (A/58/528)	3 624.7	
	Fifth Committee:		
	Common services infrastructure	(120.1)	
	New posts	(166.8)	
	DSA rates	(1.0)	
	Overtime	(34.0)	
	General temporary assistance	(49.8)	
	Freeze of General Service recruitment	(100.5)	
	Total, section 7		**31 537.9**
8.	*Legal affairs*		
	Proposed programme budget	37 900.3	
	ACABQ (A/58/7)	(568.2)	

		Amount approved	Total
		(Thousands of United States dollars)	
	Recosting (A/58/528)	1 518.1	
	Fifth Committee:		
	New posts	93.3	
	DSA rates	(4.2)	
	Publications	(76.0)	
	Overtime	(18.8)	
	General temporary assistance	(14.6)	
	Freeze of General Service recruitment	(122.4)	
	Total, section 8		**38 707.5**
9.	*Economic and social affairs*		
	Proposed programme budget	136 462.3	
	ACABQ (A/58/7)	(2 316.1)	
	Financial implications:		
	Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	(72.6)	
	Recosting (A/58/528)	3 725.6	
	Fifth Committee:		
	New posts	926.6	
	DSA rates	(23.4)	
	Other	116.7	
	Publications	(66.2)	
	Overtime	(43.5)	
	General temporary assistance	(124.2)	
	Abolition of General Service posts	(384.6)	
	Freeze of General Service recruitment	(461.2)	
	Total, section 9		**137 739.4**
10.	*Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States*		
	Proposed programme budget	4 233.1	
	ACABQ (A/58/7)	(24.8)	
	Recosting (A/58/528)	123.9	
	Fifth Committee:		
	New posts	(85.3)	
	DSA rates	(2.4)	
	Overtime	(6.6)	

		Amount approved	Total
		(Thousands of United States dollars)	
	General temporary assistance	(8.0)	
	Freeze of General Service recruitment	(8.0)	
	Total, section 10		**4 231.9**
11.	*United Nations support for the New Partnership for Africa's Development*		
	Proposed programme budget	9 103.6	
	ACABQ (A/58/7)	(44.4)	
	Recosting (A/58/528)	336.9	
	Fifth Committee:		
	DSA rates	(4.5)	
	Overtime	(7.3)	
	General temporary assistance	(19.5)	
	Freeze of General Service recruitment	(20.8)	
	Total, section 11		**9 344.0**
12.	*Trade and development*		
	Proposed programme budget	96 998.2	
	ACABQ (A/58/7)	(1 258.5)	
	Recosting (A/58/528)	10 524.8	
	Fifth Committee:		
	New posts	366.7	
	DSA rates	(17.5)	
	Other	284.8	
	Publications	(42.1)	
	Overtime	(25.0)	
	General temporary assistance	(115.2)	
	Freeze of General Service recruitment	(474.4)	
	Total, section 12		**106 241.8**
13.	*International Trade Centre UNCTAD/WTO*		
	Proposed programme budget	20 938.0	
	(A/58/6 (Sect. 13)/Add.1)	2 926.4	
	ACABQ (A/58/7/Add.7)	(392.2)	
	Total, section 13		**23 472.2**
14.	*Environment*		
	Proposed programme budget	10 012.3	
	ACABQ (A/58/7)	(214.4)	
	Recosting (A/58/528)	824.7	

		Amount approved	Total
		(Thousands of United States dollars)	
	Fifth Committee:		
	New posts	(43.4)	
	DSA rates	(1.4)	
	Overtime	(16.2)	
	General temporary assistance	(6.0)	
	Freeze of General Service recruitment	(25.5)	
	Total, section 14		**10 530.1**
15.	*Human settlements*		
	Proposed programme budget	14 918.1	
	ACABQ (A/58/7)	(306.6)	
	Recosting (A/58/528)	769.9	
	Fifth Committee:		
	New posts	165.3	
	DSA rates	(3.0)	
	Publications	(6.2)	
	Overtime	(12.3)	
	General temporary assistance	(19.8)	
	Reclassifications	57.8	
	Freeze of General Service recruitment	(27.0)	
	Total, section 15		**15 536.2**
16.	*Crime prevention and criminal justice*		
	Proposed programme budget	8 375.6	
	ACABQ (A/58/7)	(42.7)	
	Recosting (A/58/528)	1 333.4	
	Fifth Committee:		
	New posts	(205.7)	
	DSA rates	(2.6)	
	Publications	(11.4)	
	Overtime	(2.9)	
	General temporary assistance	(32.0)	
	Freeze of General Service recruitment	(18.9)	
	Total, section 16		**9 392.8**
17.	*International drug control*		
	Proposed programme budget	18 078.5	
	ACABQ (A/58/7)	(376.8)	
	Recosting (A/58/528)	2 680.7	

		Amount approved	Total
		(Thousands of United States dollars)	
	Fifth Committee:		
	New posts	(258.6)	
	DSA rates	(8.3)	
	Publications	(44.1)	
	Overtime	(9.9)	
	General temporary assistance	(41.3)	
	Reclassifications	37.4	
	Freeze of General Service recruitment	(50.7)	
	Total, section 17		**20 006.9**
18.	*Economic and social development in Africa*		
	Proposed programme budget	88 117.2	
	ACABQ (A/58/7)	(1 573.8)	
	Recosting (A/58/528)	9 661.7	
	Fifth Committee:		
	Common services infrastructure	85.0	
	DSA rates	(15.1)	
	Publications	(53.0)	
	Overtime	(150.0)	
	General temporary assistance	(300.0)	
	Freeze of General Service recruitment	(155.0)	
	Total, section 18		**95 617.0**
19.	*Economic and social development in Asia and the Pacific*		
	Proposed programme budget	64 727.1	
	ACABQ (A/58/7)	(1 092.6)	
	Recosting (A/58/528)	3 254.6	
	Fifth Committee:		
	Common services infrastructure	70.0	
	New posts	81.4	
	DSA rates	(5.1)	
	Publications	(17.6)	
	Overtime	(28.8)	
	General temporary assistance	(30.0)	
	Freeze of General Service recruitment	(315.0)	
	Total, section 19		**66 644.0**
20.	*Economic development in Europe*		
	Proposed programme budget	46 948.1	
	ACABQ (A/58/7)	(842.0)	

		Amount approved	Total
		(Thousands of United States dollars)	
	Recosting (A/58/528)	5 036.1	
	Fifth Committee:		
	New posts	(124.2)	
	DSA rates	(7.1)	
	Publications	(13.4)	
	Overtime	(3.6)	
	General temporary assistance	(20.0)	
	Abolition of General Service posts	(560.1)	
	Freeze of General Service recruitment	(217.0)	
	Total, section 20		**50 196.8**
21.	*Economic and social development in Latin America and the Caribbean*		
	Proposed programme budget	81 211.7	
	ACABQ (A/58/7)	(1 904.9)	
	Recosting (A/58/528)	2 083.2	
	Fifth Committee:		
	Common services infrastructure	85.0	
	New posts	(33.9)	
	DSA rates	(14.2)	
	Publications	(26.9)	
	Overtime	(77.3)	
	General temporary assistance	(117.0)	
	Freeze of General Service recruitment	(401.7)	
	Total, section 21		**80 804.0**
22.	*Economic and social development in Western Asia*		
	Proposed programme budget	53 699.7	
	ACABQ (A/58/7)	(553.7)	
	Recosting (A/58/528)	(448.7)	
	Fifth Committee:		
	Common services infrastructure	70.0	
	DSA rates	(4.6)	
	Publications	(5.7)	
	Overtime	(50.0)	
	General temporary assistance	(100.0)	
	Reclassifications	100.8	
	Freeze of General Service recruitment	(227.4)	
	Total, section 22		**52 480.4**

		Amount approved	Total
		(Thousands of United States dollars)	
23.	*Regular programme of technical cooperation*		
	Proposed programme budget	44 197.1	
	Recosting (A/58/528)	2 682.1	
	Fifth Committee:		
	Recosting of technical cooperation	(4 007.7)	
	Total, section 23		**42 871.5**
24.	*Human rights*		
	Proposed programme budget	53 540.4	
	ACABQ (A/58/7)	(1 867.3)	
	Financial implications:		
	Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	12.8	
	Recosting (A/58/528)	4 649.2	
	ACABQ (A/58/7/Add.12)	711.4	
	Fifth Committee:		
	New posts	200.0	
	DSA rates	(20.8)	
	Publications	(5.7)	
	Overtime	(41.6)	
	General temporary assistance	(226.4)	
	Freeze of General Service recruitment	(157.5)	
	Total, section 24		**56 794.5**
25.	*Protection of and assistance to refugees*		
	Proposed programme budget	49 282.1	
	ACABQ (A/58/7)	(1 274.1)	
	Recosting (A/58/528)	7 973.9	
	Fifth Committee:		
	UNHCR	750.0	
	Total, section 25		**56 731.9**
26.	*Palestine refugees*		
	Proposed programme budget	32 585.1	
	ACABQ (A/58/7)	(190.0)	
	Recosting (A/58/528)	626.0	
	Fifth Committee:		
	New posts	859.3	

		Amount approved	Total
		(Thousands of United States dollars)	
	Fifth Committee:	(1.2)	
	Freeze of General Service recruitment	(27.4)	
	Total, section 26		**33 851.8**
27.	*Humanitarian assistance*		
	Proposed programme budget	22 905.3	
	ACABQ (A/58/7)	(900.8)	
	Recosting (A/58/528)	983.7	
	Fifth Committee:		
	New posts	399.0	
	DSA rates	(15.7)	
	Overtime	(47.1)	
	General temporary assistance	(55.2)	
	Reclassifications	61.4	
	Freeze of General Service recruitment	(38.3)	
	Total, section 27		**23 292.3**
28.	*Public information*		
	Proposed programme budget	158 802.0	
	ACABQ (A/58/7)	(1 855.0)	
	Recosting (A/58/528)	2 976.7	
	Fifth Committee:		
	Common services infrastructure	(721.9)	
	UNICs	(2 000.0)	
	DSA rates	(12.6)	
	Other	105.2	
	Overtime	(168.6)	
	General temporary assistance	(473.9)	
	Freeze of General Service recruitment	(782.0)	
	Total, section 28		**155 869.9**
29A.	*Office of the Under-Secretary-General for Management*		
	Proposed programme budget	9 698.3	
	ACABQ (A/58/7)	(371.8)	
	Recosting (A/58/528)	278.2	
	Fifth Committee:		
	DSA rates	(0.8)	
	Overtime	(10.1)	

	Amount approved	Total
	(Thousands of United States dollars)	
General temporary assistance	(10.3)	
Freeze of General Service recruitment	(47.2)	
Total, section 29A		**9 536.3**
29B. Office of Programme Planning, Budget and Accounts		
Proposed programme budget	28 343.9	
ACABQ (A/58/7)	(537.6)	
Recosting (A/58/528)	773.4	
Fifth Committee:		
New posts	(154.9)	
DSA rates	(0.4)	
Publications	(0.8)	
Overtime	(75.0)	
General temporary assistance	(49.7)	
Freeze of General Service recruitment	(151.2)	
Total, section 29B		**28 147.7**
29C. Office of Human Resources Management		
Proposed programme budget	56 804.2	
ACABQ (A/58/7)	(415.7)	
Recosting (A/58/528)	866.8	
Fifth Committee:		
DSA rates	(6.2)	
Publications	(4.4)	
Overtime	(21.7)	
General temporary assistance	(74.7)	
Freeze of General Service recruitment	(197.2)	
Total, section 29C		**56 951.1**
29D. Office of Central Support Services		
Proposed programme budget	268 766.8	
ACABQ (A/58/7)	(6 910.6)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	72.6	
The illicit trade in small arms and light weapons in all its aspects	69.7	
Conference and support services extended to the Counter-Terrorism Committee	234.1	
Protection and promotion of the rights and dignity of persons with disabilities	29.4	
Recosting (A/58/528)	(29.8)	

	Amount approved	Total
	(Thousands of United States dollars)	
Fifth Committee:		
Common services infrastructure	(1 099.6)	
New posts	(85.3)	
DSA rates	(10.4)	
Publications	(13.5)	
Overtime	(476.9)	
General temporary assistance	(160.1)	
Freeze of General Service recruitment	(1 155.1)	
Total, section 29D		**259 231.3**
29E. Administration, Geneva		
Proposed programme budget	98 460.3	
ACABQ (A/58/7)	(1 515.6)	
Financial implications:		
Convention to Combat Desertification in Those Countries Experiencing Drought and/or Desertification	7.0	
Protection of global climate for present and future generations of mankind	27.9	
Recosting (A/58/528)	16 997.5	
Fifth Committee:		
Common services infrastructure	(658.4)	
DSA rates	(1.0)	
Other	(590.0)	
Overtime	(142.5)	
General temporary assistance	(163.7)	
Freeze of General Service recruitment	(941.5)	
Total, section 29E		**111 480.0**
29F. Administration, Vienna		
Proposed programme budget	27 847.9	
ACABQ (A/58/7)	(455.9)	
Recosting (A/58/528)	5 672.2	
Fifth Committee:		
Common services infrastructure	(200.2)	
DSA rates	(0.4)	
Overtime	(36.4)	
General temporary assistance	(76.7)	
Freeze of General Service recruitment	(142.5)	
Total, section 29F		**32 608.0**

	Amount approved	Total
	(Thousands of United States dollars)	
29G. Administration, Nairobi		
Proposed programme budget	16 207.7	
ACABQ (A/58/7)	(101.0)	
Recosting (A/58/528)	2 464.6	
Fifth Committee:		
Common services infrastructure	(51.0)	
New posts	(134.7)	
DSA rates	(0.4)	
Overtime	(28.4)	
General temporary assistance	(33.3)	
Freeze of General Service recruitment	(109.0)	
Total, section 29G		**18 214.5**
30. Internal oversight		
Proposed programme budget	22 847.4	
ACABQ (A/58/7)	(368.3)	
Recosting (A/58/528)	823.7	
Fifth Committee:		
DSA rates	(11.2)	
Overtime	(8.9)	
General temporary assistance	(10.8)	
Reclassifications	20.3	
Freeze of General Service recruitment	(65.0)	
Total, section 30		**23 227.2**
31. Jointly financed administrative activities		
Proposed programme budget	24 533.6	
ACABQ (A/58/7)	(299.9)	
Recosting (A/58/528)	261.7	
Fifth Committee:		
JIU	(1 505.2)	
Total, section 31		**22 990.2**
32. Special expenses		
Proposed programme budget	78 284.5	
Recosting (A/58/528)	1 274.3	
Fifth Committee:		
Common services infrastructure	(103.7)	
Total, section 32		**79 455.1**

	Amount approved	Total
	(Thousands of United States dollars)	
33. Construction, alteration, improvement and major maintenance		
Proposed programme budget	54 245.0	
Financial implications:		
Improving and modernizing the conference facilities at the United Nations Office at Nairobi	1 032.0	
Recosting (A/58/528)	3 374.3	
Total, section 33		**58 651.3**
34. Staff assessment		
Proposed programme budget	376 606.4	
ACABQ (A/58/7)	(4 072.8)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	48.6	
The illicit trade in small arms and light weapons in all its aspects	47.1	
Recosting (A/58/528)	14 076.5	
ACABQ (A/58/7/Add.12)	427.0	
Fifth Committee:		
Fifth Committee on new posts/conversions/abolitions/ reclassifications	(2 838.1)	
Fifth Committee on the freeze of General Service recruitment	(2 024.0)	
Total, section 34		**282 270.7**
35. Development Account		
Proposed programme budget	13 065.0	
Total, section 35		**13 065.0**
Total, Expenditure sections		**3 160 860.3**
B. Income sections		
1. Income from staff assessment		
Proposed programme budget	380 712.5	
ACABQ (A/58/7)	(4 136.2)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	48.6	
The illicit trade in small arms and light weapons in all its aspects	47.1	
Recosting (A/58/528)	14 293.8	
ACABQ (A/58/7/Add.12)	427.0	
Fifth Committee:		
Fifth Committee on new posts/conversions/abolitions/ reclassifications	(2 838.1)	
Fifth Committee on the freeze of General Service recruitment	(2 063.0)	
Total, income section 1		**386 491.7**

		Amount approved	*Total*
		(Thousands of United States dollars)	
2.	*General income*		
	Proposed programme budget	23 019.1	
	Recosting (A/58/528)	1 024.1	
	Total, income section 2		**24 043.2**
3.	*Services to the public*		
	Proposed programme budget	3 591.8	
	ACABQ (A/58/7)	330.2	
	Recosting (A/58/528)	546.0	
	Fifth Committee:		
	Fifth Committee on the freeze of General Service recruitment	288.9	
	Total, income section 3		**4 756.9**
	Total, Income sections		**415 291.8**

9. At the __th meeting, on __ December 2003, draft resolution A/C.5/58/L.48, entitled "Questions relating to the proposed programme budget for the biennium 2004-2005", was introduced. The Committee adopted the draft resolution without a vote (see A/C.5/58/L.56 (Part II), para. 59, draft resolution I).

10. At the same meeting, the Committee adopted draft resolutions II.A to C, on the programme budget for the biennium 2004-2005; III, on special subjects relating to the proposed programme budget for the biennium 2004-2005; IV, on unforeseen and extraordinary expenses for the biennium 2004-2005; and V, on the Working Capital Fund for the biennium 2004-2005 (see A/C.5/58/L.56 (Part II), para. 59).

United Nations A/C.5/58/L.56 (Part II)

General Assembly

Distr.: Limited
22 December 2003
English
Original: Arabic

Fifty-eighth session
Fifth Committee
Agenda item 121

Proposed programme budget for the biennium 2004-2005

Draft report of the Fifth Committee

Rapporteur: Mr. Fouad **Rajeh** (Saudi Arabia)

Contents

		Paragraphs	Page
I.	Introduction	(See A/C.5/58/L.56 (Part I))	
II.	Consideration of the budget estimates		
III.	Consideration of special subjects	11–58	2
IV.	Recommendations of the Fifth Committee	59	11

03-67040 (E) 231203

III. Consideration of special subjects

A. Information and communication technology strategy

11. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the reports of the Secretary-General (A/57/620 and A/58/377), the report of the Joint Inspection Unit and the comments of the Secretary-General and the United Nations System Chief Executives Board for Coordination thereon (A/58/82 and Add.1) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/58/7 and Corr.1 and A/58/389).

12. At its 22nd meeting on 25 November 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly:

(a) Take note of the report of the Secretary-General and welcome the steps being taken to address all requests contained in its resolution 57/304;

(b) Reiterate the need to indicate the return on investment for planned and proposed major projects in terms that are as quantitative as possible;

(c) Take note of the report of the Joint Inspection Unit, the comments of the Secretary-General and the United Nations System Chief Executives Board for Coordination thereon and the related report of the Advisory Committee (see para. 59, draft resolution III, sect. I).

B. Comprehensive review of the post structure of the United Nations Secretariat

13. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/398) and the related report of the Advisory Committee (A/58/7/Add.5).

14. At its 22nd meeting on 25 November 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly take note of the report of the Secretary-General and the related report of the Advisory Committee (see para. 59, draft resolution III, sect. II).

C. Request for a subvention to the United Nations Institute for Disarmament Research

15. The Committee considered this subject at its 22nd meeting, on 25 November 2003. It had before it the report of the Secretary-General (A/C.5/58/3) and the related report of the Advisory Committee (A/58/7/Add.4).

16. At its 26th meeting on 10 December 2003, the Committee decided, without a vote, to recommend that the General Assembly:

(a) Approve the request for a subvention by the General Assembly of 227,600 United States dollars for the United Nations Institute for Disarmament Research for the year 2004 from the approved regular budget of the United Nations, on the understanding that no additional appropriation would be required under

section 4, Disarmament, of the proposed programme budget for the biennium 2004-2005;

(b) Request the Secretary-General to report to the General Assembly at the main part of its fifty-ninth session on the continuing need for a subvention to the Institute, taking into account previous reports and any relevant decisions on the issue of subventions (see para. 59, draft resolution III, sect. III).

D. Improving and modernizing the conference facilities at the United Nations Office at Nairobi in order to accommodate adequately major meetings and conferences

17. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/530) and the related report of the Advisory Committee (A/58/7/Add.6).

18. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly:

(a) Authorize the modernization of the existing conference facilities at the United Nations Office at Nairobi;

(b) Decide to appropriate related resources under section 33, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2004-2005, to finance the modernization of the existing conference facilities at the United Nations Office at Nairobi in the amount of 1,032,000 United States dollars as a charge against the contingency fund;

(c) Also decide to approve the utilization of an amount of 1,020,000 dollars for the modernization of the existing conference facilities at the United Nations Office at Nairobi, to be financed within the available balance of the construction-in-progress account;

(d) Request the Secretary-General to report to the General Assembly on the experience gained from operating the modernized conference facilities of the United Nations Office at Nairobi during the biennium 2006-2007 (see para. 59, draft resolution III, sect. IV).

E. Special political missions — estimates in respect of matters of which the Security Council is seized

19. The Committee considered this subject at its 27th meeting, on 11 December 2003. It had before it the report of the Secretary-General (A/C.5/58/20) and the related report of the Advisory Committee (A/58/7/Add.18).

20. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly:

(a) Take note of the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council;

(b) Endorse the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its report, subject to the provisions of the resolution;

(c) Decide not to endorse the observation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 26 of its report;

(d) Request the Secretary-General to further explore synergies and complementarities between various missions and other relevant entities of the United Nations, in order to ensure efficiency and optimum use of resources, and to report thereon in the context of future budget proposals on special political missions;

(e) Also request the Secretary-General to expand the treatment of larger missions with a view to providing a level of information similar to that contained in the proposed budgets of peacekeeping operations, taking into account relevant resolutions of the General Assembly;

(f) Approve a charge of $133,119,500 for the 17 special political missions presented in table 1, part II, of the report of the Secretary-General (A/C.5/58/20), emanating from the decisions taken or to be taken by the Security Council, against the provision of $169,431,700 for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005;

(g) Approve a further charge of $2,172,400 for the United Nations Mission in Côte d'Ivoire, for the period 1 January through 4 February 2004, consequent upon the adoption of resolution 58/__ of __ December 2003 against the provision of $169,431,700 for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005;

(h) Also approve a charge of $7,185,000 for the three special political missions presented in table 1, part I, of the report of the Secretary-General, emanating from the decisions taken or to be taken by the General Assembly, against the provision of $169,431,700 for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005 (see para. 59, draft resolution III, sect. V).

F. Joint Inspection Unit

21. The Committee considered this subject at its 10th to 13th meetings on 28-31 October 2003, in connection with the debate on the proposed programme budget for the biennium 2004-2005. It had before it the proposed programme budget for the biennium 2004-2005,[1] the related report of the Advisory Committee[2] and the relevant section of the report of the Committee for Programme and Coordination.[3]

22. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly:

(a) Approve the gross budget for the Joint Inspection Unit for 2004 in the amount of 4,900,800 United States dollars;[4]

(b) Decide to take action on the gross budget for the Joint Inspection Unit for the year 2005 in the context of the first budget performance report for the biennium 2004-2005 (see para. 59, draft resolution III, sect. VI).

G. International Civil Service Commission

23. The Committee considered this subject at its 10th to 13th meetings, on 28-31 October 2003, in connection with the debate on the proposed programme budget for the biennium 2004-2005. It had before it the proposed programme budget for the biennium 2004-2005, the related report of the Advisory Committee and the relevant section of the report of the Committee for Programme and Coordination.

24. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly approve a gross budget for the International Civil Service Commission for the biennium 2004-2005 in the amount of 14,724,100 United States dollars[4] (see para. 59, draft resolution III, sect. VII).

H. Office of the United Nations Security Coordinator

25. The Committee considered this subject at its 10th to 13th meetings, on 28-31 October 2003, in connection with the debate on the proposed programme budget for the biennium 2004-2005. It had before it the proposed programme budget for the biennium 2004-2005, the related report of the Advisory Committee and the relevant section of the report of the Committee for Programme and Coordination.

26. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly approve the gross budget for the Office of the United Nations Security Coordinator for the biennium 2004-2005 in the amount of 86,375,800 United States dollars;[4] (see para. 59, draft resolution III, sect. VIII).

I. Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2003

27. The Committee considered this subject at its 22nd meeting, on 25 November 2003. It had before it the report of the Secretary-General (A/C.5/58/10) and the related report of the Advisory Committee (A/58/7/Add.8).

28. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly:

(a) Take note of the report of the Secretary-General and the related report of the Advisory Committee;

(b) Note that additional financial requirements for the meeting of the Committee of Experts on Public Administration in the amount of $58,300 are no longer required;

(c) Invite the Economic and Social Council to review its decision 2003/264 regarding the arrangement for the Social Forum, and in this regard invite the Council to hold the Social Forum immediately before the sessions of the Subcommission on the Promotion and Protection of Human Rights, and decide that the related resources of $12,800 would be a charge against the contingency fund;

(d) Invite the Council to review its decision 2003/269 with a view to examining the possibility that additional meetings of the Commission on Human

Rights might not be required in connection with its sixtieth session, and request, in this regard, the Secretary-General to provide such conference services as might be required consequent to Council decision 2003/269, as reviewed, and to report to the General Assembly at its fifty-ninth session on the related expenditures in the context of the first performance report on the programme budget for the biennium 2004-2005, and decide that an amount of 193,800 United States dollars would be set aside in the contingency fund in the event that additional requirements arise from providing such services (see para. 59, draft resolution III, sect. IX).

J. Administrative expenses of the United Nations Joint Staff Pension Fund

29. The Committee considered this subject at its 21st and 27th meetings, on 24 November and 11 December 2003. It had before it the report of the Standing Committee of the United Nations Joint Staff Pension Board (A/58/214 and A/58/214/Corr.1), the report of the Secretary-General (A/C.5/58/27) and the related reports of the Advisory Committee (A/58/7/Add.9 and A/58/7/Add.19).

30. At its 30th meeting, on 23 December 2003, the Committee decided, without a vote, to recommend that the General Assembly:

(a) Concur with the recommendations contained in the reports of the Advisory Committee on the administrative expenses of the United Nations Joint Staff Pension Fund and on the administrative and financial implications arising from the report of the Standing Committee;

(b) Approve expenses, chargeable directly to the Fund, totalling 80,770,800 United States dollars net for the biennium 2004-2005 and no change in the initial appropriation of 74,384,900 dollars net for the biennium 2002-2003 for the administration of the Fund;

(c) Also approve an additional amount of 1,504,500 dollars above the level of resources under section 1, Overall policy-making, direction and coordination, of the regular budget of the United Nations for the biennium 2004-2005 as the United Nations share of the cost of the administrative expenses of the central secretariat of the Fund;

(d) Authorize the United Nations Joint Staff Pension Board to supplement the voluntary contributions to the Emergency Fund for the biennium 2004-2005 by an amount not exceeding 200,000 United States dollars (see para. 59, draft resolution III, sect. X).

K. Special political missions

31. The Committee considered this subject at its 29th meeting, on 18 December 2003. It had before it the report of the Secretary-General (A/C.5/58/33).

32. At its 30th meeting, on 23 December 2003, the Committee recommended that the General Assembly note that an unallocated balance of 26,954,800 dollars remains against the provision of 169,431,700 United States dollars for special political missions (see para. 59, draft resolution III, sect. XI).

L. Proposed programme budget for the International Trade Centre UNCTAD/WTO

33. The Committee considered the subject at its 16th meeting, on 5 November 2003. It had before it the programme budget proposals for the International Trade Centre UNCTAD/WTO for the biennium 2004-2005 (A/58/6 (Sect. 13) and A/58/6 (Sect. 13)/Add.1) and the related report of the Advisory Committee (A/58/7/Add.7).

34. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly decide to approve the resources in the amount of 23,472,200 United States dollars proposed for the biennium 2004-2005 under section 13, International Trade Centre UNCTAD/WTO (see para. 59, draft resolution III, sect. XII).

M. Effects of changes in rates of exchange and inflation

35. The Committee considered the subject at its 22nd meeting, on 25 November 2003. It had before it the report of the Secretary-General (A/58/528) and the related report of the Advisory Committee (A/58/7/Add.11).

36. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, to recommend that the General Assembly take note of the revised estimates arising from recosting due to the effects of changes in the rates of exchange and inflation (see para. 59, draft resolution III, sect. XIII).

N. Financial viability of the United Nations Institute for Training and Research

37. The Committee considered the subject at its 22nd meeting, on 25 November 2003. It had before it the report of the Secretary-General (A/58/544) and the related report of the Advisory Committee (A/58/7/Add.10).

38. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly:

(a) Decide to cancel the debt of the United Nations Institute for Training and Research (UNITAR) in respect of rent and maintenance charges in the amount of 321,184 United States dollars;

(b) Request the Secretary-General to invite the Board of Trustees of UNITAR to rationalize the financial structure of the Institute, including through the possible application of a consistent programme support rate to the special purpose grants fund in order to bring it in line with the standard rate applied by the United Nations, and decide to revert to the issue at its fifty-ninth session (see para. 59, draft resolution III, sect. XIV).

O. Cost implications of providing more predictable and adequate conference services to the meetings of regional and other major groupings of Member States

39. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/397) and the related report of the Advisory Committee (A/58/7/Add.5).

40. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly take note of the report of the Secretary-General and the related report of the Advisory Committee, and note further in this regard that there would be no effect on the budget estimates of the United Nations (see para. 59, draft resolution III, sect. XV).

P. Contingency fund

41. The Committee considered this subject at its 29th meeting, on 18 December 2003. It had before it the report of the Secretary-General (A/C.5/58/34).

42. At its 30th meeting on 23 December 2003, the Committee decided to recommend that the General Assembly note that a balance of 11,314,500 United States dollars remains in the contingency fund[5] (see para. 59, draft resolution III, sect. XVI).

Q. Conference and support services extended to the Counter-Terrorism Committee in the implementation of Security Council resolution 1373 (2001)

43. The Committee considered this subject at its 28th meeting, on 16 December 2003. It had before it the report of the Secretary-General (A/C.5/58/23) and the related report of the Advisory Committee (A/58/7/Add.17).

44. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly:

(a) Reiterate paragraph 2 of its resolution 56/288, in which it requested the Secretary-General to ensure the provision of conference and support services to the Counter-Terrorism Committee without adversely affecting other conference services;

(b) Decide to appropriate an amount of 8,193,000 United States dollars to support the meeting requirements of the Counter-Terrorism Committee for the biennium 2004-2005 in the programme budget as follows: 7,958,900 dollars under section 2, General Assembly affairs and conference services, and 234,100 dollars under section 29D, Office of Central Support Services (see para. 59, draft resolution III, sect. XVII).

R. Development Account

45. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/404) and the related report of the Advisory Committee (A/58/7/Add.5).

46. At its 22nd meeting on 25 November 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly decide to take note of the report of the Secretary-General and concur with the recommendations of the Advisory Committee (see para. 59, draft resolution III, sect. XVIII).

S. Additional expenditures deriving from inflation and currency fluctuations

47. The Committee considered the subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/400) and the related report of the Advisory Committee (A/58/7/Add.5, sect. IV).

48. At its 22nd meeting, on 25 November 2003, the Committee decided, inter alia, to recommend that the General Assembly:

(a) Reaffirm its resolution 41/213;

(b) Note that the effects on the budget of inflation and currency fluctuations can be both positive and negative;

(c) Take note of the report of the Secretary-General on additional expenditures deriving from inflation and currency fluctuations and the related report of the Advisory Committee;

(d) Request the Secretary-General to explore the possibility of establishing a reserve fund to utilize currency gains and to report thereon, through the Advisory Committee, to the General Assembly at its sixtieth session (see para. 59, draft resolution III, sect. XIX).

T. Proportion of General Service staff to Professional staff in the regional commissions

49. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/403) and the related report of the Advisory Committee (A/58/7/Add.5).

50. At its 22nd meeting on 25 November 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly take note of the report of the Secretary-General and the related report of the Advisory Committee (see para. 59, draft resolution III, sect. XX).

U. United Nations Fund for International Partnerships

51. The Committee considered this subject at its 13th and 14th meetings, on 31 October and 3 November 2003. It had before it the report of the Secretary-General (A/58/173).

52. At its 22nd meeting, on 25 November 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly decide to take note of the report of the Secretary-General (see para. 59, draft resolution III, sect. XXI).

V. Capital master plan

53. The Committee considered this subject at its 25th meeting, on 4 December 2003. It had before it the report of the Secretary-General on the capital master plan (A/58/599), a note by the Secretary-General transmitting the report of the Office of Internal Oversight Services (A/58/342), a note by the Secretary-General transmitting the progress report of the Board of Auditors (A/58/321) and the related report of the Advisory Committee (A/58/7/Add.15).

54. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly decide to take note of the report of the Secretary-General, the note by the Secretary-General transmitting the report of the Office of Internal Oversight Services, the note by the Secretary-General transmitting the progress report of the Board of Auditors and the related report of the Advisory Committee (see para. 59, draft resolution III, sect. XXII).

X. Administration and management of the Office of the United Nations High Commissioner for Human Rights

55. The Committee considered this subject at its 22nd and 23rd meetings, on 22 November and 1 December 2003. It had before it the report of the Secretary-General (A/58/569) and the related report of the Advisory Committee (A/58/7/Add.12).

56. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to take note of the report of the Secretary-General and the related report of the Advisory Committee (see para. 59, draft resolution III, sect. XXIII).

Y. Administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for 2003

57. The Committee considered this subject at its 18th meeting, on 10 November 2003. It had before it the statement of the Secretary-General (A/58/378) and the related report of the Advisory Committee (A/58/7/Add.2).

58. At its 30th meeting, on 23 December 2003, the Committee decided, inter alia, without a vote, to recommend that the General Assembly take note of the statement of the Secretary-General and the related report of the Advisory Committee (see para. 59, draft resolution III, sect. XXIV).

IV. Recommendations of the Fifth Committee

59. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolutions.

Draft resolution I
Questions relating to the proposed programme budget for the biennium 2004-2005

[see A/C.5/58/L.48 as adopted by the Committee]

Draft resolution II
Programme budget for the biennium 2004-2005

[see A/C.5/58/L.49 as adopted by the Committee]

Draft resolution III
Special subjects relating to the proposed programme budget for the biennium 2004-2005

[see A/C.5/58/L.50 as adopted by the Committee]

Draft resolution IV
Unforeseen and extraordinary expenses for the biennium 2004-2005

[see A/C.5/58/L.51 as adopted by the Committee]

Draft resolution V
Working Capital Fund for the biennium 2004-2005

[see A/C.5/58/L.52 as adopted by the Committee]

Notes

[1] The proposed programme budget for the biennium 2004-2005 is contained in documents A/58/6 (Introduction), A/58/6 (Sects. 1-33), A/58/6 (Income sects. 1-3) and A/58/6/Corr.1.

[2] *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 7* (A/58/7).

[3] Ibid., *Supplement No. 16* (A/58/16).

[4] See A/58/6 (Sect. 31), A/58/528 and A/58/7/Add.11.

[5] See A/C.5/58/34.